

Activity:	Recreation Fee Permanent Appropriations
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Activity Summary

Program Components	2005 Actual	2006 Estimate	2007 Estimate	Change From 2006 (+/-)
Recreation Fee Programs¹	129,387	138,501	166,187	+27,686
Recreational Fee Program	[128,163]	[137,301]	[164,987]	+[27,686]
Deed-Restricted Parks Fee Program	[1,224]	[1,200]	[1,200]	+ [0]
National Park Passport Program	18,642	20,000	5,000	-15,000
Transportation Systems Fund	10,987	6,750	7,075	+325
Yellowstone NP and Grand Teton NP Specific Permanent Appropriations²	1,047	1,049	1,049	+0
Educational Expenses, Children of Employees, Yellowstone NP	[1,033]	[1,033]	[1,033]	+ [0]
Payment for Tax Losses on Land Acquired for Grand Teton NP	[14]	[16]	[16]	+ [0]
Total Requirements	160,063	166,300	179,311	+13,011
<i>Total FTE Requirements</i>	<i>1,234</i>	<i>1,234</i>	<i>1,234</i>	<i>+0</i>

¹ The Deed-Restricted Parks Fee Program is combined as a sub-account with the Recreational Fee Program for accounting and presentation purposes. Separate accounting is maintained for each item in this section.

² The Payment for Tax Losses on Land Acquired for the Grand Teton NP account is combined with the Educational Expenses, Children of Employees, Yellowstone NP account for presentation purposes, in accordance with Administration policy. Separate accounting is maintained for each item in this section.

Activity Overview

This activity includes several permanent appropriations that are derived from recreation entrance and use fees paid by visitors.

Activity: Recreation Fee Permanent Appropriations
Program Component: Recreation Fee Program

Program Overview

The NPS collects a variety of entrance and use fees authorized by several acts of legislation. The receipts collected pay for projects addressing park issues and for the cost of fee collection and other oversight. Some funding for central and regional office oversight and management of the fee program is provided from the ONPS appropriation. Central and regional offices are responsible for the coordination and oversight of all aspects of the fee program, the National Recreation Reservation Service (NRRS), the National Parks Pass, the Golden Passport Program, and fee expenditure project tracking and approval. The offices provide guidance, establish policy, ensure accountability and efficiency of fee operations and fee expenditures, track and monitor revenue, and identify and approve projects.

On December 8, 2004, the President signed the FY 2005 Omnibus Appropriations bill that included Title VIII – Federal Lands Recreation Enhancement Act (REA) of H.R. 4818 authorizing recreation fees to be collected by NPS, the U.S. Fish and Wildlife Service, the Bureau of Land Management, The Bureau of Reclamation and the U.S. forest Service. The bill repealed some sections of the Land and Water Conservation Act, the Recreation Fee Demonstration Act, and the law authorizing the National Park Pass. An interagency pass “America the Beautiful National Parks and Federal Recreational Lands Pass” (ATB) will replace the National Parks Pass, Golden Eagle, Golden Age and Golden Access passes. The bill mandates extensive interagency coordination. Several interagency teams were immediately formed to implement all aspects of the law. NPS has taken major leadership roles in all aspects of implementation.

At A Glance...

REA

NPS policies have been revised to transition from the Fee Demo processes and policies to the new law with an emphasis on Interagency reporting and accountability.

- The NPS will continue to retain 80% of fee receipts for use at the collecting park. Parks collecting less than \$500,000 will retain 100%.
- The remaining 20% will be allocated at the discretion of NPS Director within the FLREA expenditure categories.
- Cost of fee collection is covered from the funds each park receives from the recreation fee 80% or 100% account.
- An estimated \$95 million of fee revenues in FY 2006 and \$100 million in FY 2007 will be directed to meet the President's commitment to eliminate the NPS deferred maintenance backlog.

REA gives the NPS the 10-year authority, as part of an interagency program, to collect, retain, and expend recreation fees on repair, maintenance, and facility enhancement directly related to visitor enjoyment, visitor access, health and safety, interpretation, visitor information, visitor service, visitor needs assessments and signs, habitat restoration directly related to wildlife-dependent recreation, law enforcement related to public use and recreation, fee management agreements, visitor reservation services; direct operating costs and the administration overhead and indirect costs of fee expenditures.

Revenues retained from this act play a significant role in addressing critical NPS deferred maintenance needs as well as provide enhanced visitor services and pay for the costs of collection.

The Recreational Fee Demonstration Program authorized in the FY 1996 Interior Appropriations Act, subsequently extended and amended, gave the NPS the authority, as part of an interagency program, to test the feasibility of user-generated cost recovery for operations and maintenance at recreation sites and habitat enhancement projects on Federal lands. REA superceded the previous authority. The performance estimates below reflect the transition period from the former authorities to full implementation of REA. Under REA, the management of the program will continue with little change.

By the end of FY 2006, an estimated \$1.032 billion will have been retained by the NPS, since FY 1996, under the former Fee Demo and REA programs to accomplish visitor related critical deferred maintenance and FCI improvements, enhance visitor experience and access, and pay for the costs of collection.

History of Recreational Fee Program Receipts¹:

FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY2007 Estimate
136,272	130,745	125,687	123,518	128,606	128,163	137,301	164,987

¹ Does not include receipts for deed-restricted parks.

- ① For further information on the Recreational Fee Program, visit online at:
<http://www.nps.gov/feedemo/>

NPS Budgetary Resources: Recreational Fee Program¹

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Unobligated Balance Brought Forward and Recoveries ²	243,672	269,681	251,511	240,669	245,108	211,909
Total Fees Collected	125,687	123,518	128,606	128,163	137,301	164,987
Total Available For Obligation	369,359	393,199	380,117	368,832	382,409	376,896
Obligations by Project Type						
Visitor Services	9,459	7,588	13,025	N/A	N/A	N/A
Interpretation & Visitor Services	N/A	N/A	N/A	10,943	20,000	35,000
Resource Protection	5,395	17,076	10,957	N/A	N/A	N/A
Habitat Restoration	N/A	N/A	N/A	9,000	7,500	9,000
Heath and Safety Maintenance	40,929	N/A	N/A	N/A	N/A	N/A
Facilities Deferred Maintenance ³	N/A	77,257	77,783	67,500	95,000	100,000
Facilities Capital Improvement	N/A	2,765	3,333	1,500	2,500	5,000
Facilities Routine/Annual Maintenance	N/A	54	54	54	65	1,200
Collection Costs	32,893	34,588	34,562	32,895	34,400	36,800
Law Enforcement (for public use and recreation)	N/A	N/A	N/A	-	500	2,000
Fee Management Agreement and Reservation Services	N/A	N/A	N/A	945	1,639	4,000
Administrative, Overhead and Indirect Costs	N/A	N/A	N/A	2,387	8,000	9,000
Pass Administration and Overhead	N/A	N/A	N/A	-	2,396	-
Other	15,601	2,981	1,342	N/A	N/A	N/A
Total Obligations	101,873	142,309	141,056	125,224	172,000	202,000
End of Year Unobligated Balance	267,486	250,890	239,061	243,608	210,409	174,896
Total Expenditures (Outlays)	106,745	119,282	137,563	123,830	144,459	154,690
Projects Approved For Use of Fees						
Number	857	1,142	1,431	1,032	2,000	2,000
Cost	117,085	136,892	190,333	117,021	140,000	160,000

NA = Not Available

¹ Does not include revenue or obligations from Deed-restricted park entrance fees.

² Unobligated balance brought forward does not equal end of year unobligated balance due to actual or estimated recoveries added to the amount.

³ Does not include park pass obligations, which were \$5,994k in FY2004 and \$5,600k in FY2005.

FY 2007 Program Performance Estimates

- Continue implementation of new entrance fee pricing structure, with estimated revenue close to \$165 million.
- Implement the ATB pass. Golden Age and Golden Access passes will be available as part of the ATB Pass Program and the same benefits will apply. An estimated 486,000 interagency passes will be issued.
- Update Fee Policy guidance and issue revised Director's Order (DO) for fee management.
- The interagency reservation service will be operating under the new contract unless additional protests delay award and implementation. An estimated 127,000 on-line transactions will be processed.
- Issue RFP for national point of sale system to insure efficient data collection and fee accountability.
- Continue to use the SCC to establish a 5 year plan for Recreation Fee projects for the period 2008-2012 that aligns with the REA policy.
- \$100 million is estimated to be obligated to deferred maintenance projects that reduce the FCI.

FY 2006 Planned Program Performance

- Implement new entrance fee pricing structure based on recommendations made by McKinsey & Company to provide consistent fee rates for similar parks. The parks are grouped according to legislative designation and charge the same rates within the group. The target date to implement the four grouping rates is 2009. Some parks will implement the schedule in FY 2006 with revenues projected to reach \$137 million.
- Develop RFP for ATB Pass Program and award contract for implementation by January 2007.
- Issue updated policy guidance for field use.
- Implement interagency reservation service contract.
- Train additional instructors for fee supervisor workshops and develop next training phase for fee managers.
- Complete IT and planning requirements for nationwide point of sales system for NPS fee collecting parks.
- Complete transition to REA incorporating new NPS policies and issue updated policy guidance to the field.
- Work with interagency representatives to produce Report to Congress on implementation of REA.
- Complete the development of the web-based Recreation Fee Comprehensive Plan and use this reporting tool to streamline the fee project approval process and reporting.
- Use the SCC to establish a 5-year plan for Recreation Fee projects for the period 2007-2011 that aligns with the REA policy. \$95 million is estimated to be obligated to maintenance projects.
- Implement the use of the REA expenditure category allowing the use of revenues for administration, overhead and indirect costs to build support in the regions and large revenue parks for the purpose of increasing obligations and providing project management. Examples of projects include:
 - *Castillo de San Marcos NM* is preparing compliance and preventative maintenance/preservation treatments for two sections of seawall along the northeast boundary of the monument that also serve as visitor foot paths. One is a small 90' section that serves as a retaining wall at the base of the glacis and the other is a primary seawall between Matanzas Bay and the north green.
 - *Wind Cave NP* is replacing outdated and inadequate wayside exhibits along park roads with approximately 25 modern ones that will interpret the park's natural and cultural resources. The exhibits will be weather resistant and able to withstand impacts from the park's bison and include visitor safety information about interaction with wildlife and resource protection.
 - *Salinas Pueblo Missions NM* is making improvements to meet ADA fully accessible standards. Approximately 1.8 miles of gravel and packed soil interpretive trails at Abo, Quarai, and Gran Quivira areas will be constructed. Wayside exhibit pads will be installed to accommodate 37 new accessible interpretive exhibits.
 - *Gateway NRA* will construct a sand slurry pipeline to retrieve sand from accumulation points and transport it to the shoreline where erosion and storms threaten park resources. Most of the pipeline will run underground but a small portion of it will stay above ground with flexible and

movable ends so that sand can be retrieved and directed to different points on the shoreline. The park will be able to replenish eroded beach regularly on a cyclic maintenance schedule.

FY 2005 Program Performance Accomplishments

- Fee revenues of \$160.1 million exceeded the GPRA goal of \$158.3 million (this goal captures revenue from all components in the Recreation Fee appropriation).
- In cooperation with the U.S. Forest Service and the U.S. Army Corps of Engineers, the RFP for the NRRS was completed and awarded in FY 2004. However, due to protests against the initial award that were upheld by GAO, implementation of the contract has been delayed. The contract with the current reservation provider for the National Park Reservation Service (NPRS) was modified until the new contractor is in place. Despite the delay for the new service, on-line recreation transactions for the Service of 127,144 exceeded the planned goal of 90,500.
- The number of interagency passes (Golden Age, Golden Access, multi-entity passes) issued was 518,495 exceeding the goal of 486,000.
- NPS coordinated the ordering and shipping for Golden Age and Access passes and the Federal Recreation Pass Program brochures for all NPS sites and interagency groups.
- NPS took the leadership role in all strategic planning for the development of the ATB interagency pass. The NPS Fee Program Manager served as chair of the working group and the NPS Pass Coordinator was the project lead. An interagency workshop was conducted to identify operation needs of the new pass program; an interagency agreement has been established; four listening sessions with stakeholders have been held; a cooperative agreement with University of Wyoming to conduct pricing analysis was established. Five focus groups were convened to discuss pricing of the pass. An agreement with GovWorks has been established for project management and the draft primary work statement has been developed.
- Implementation of REA was begun. NPS chaired the committee for Expenditures and Collections workgroup that developed a definition and policy handbook. NPS also participated in the Public Notification workgroup that developed the notice for the Federal Register about public engagement.
- A Telnet conference was broadcast immediately after the law was signed. Over 400 participants attended and were provided interim guidance until specific policies were developed. NPS developed fee specific civic engagement guidance to supplement the DO 75a *Civic Engagement and Public Involvement*.
- The first phase of the Servicewide point of sales system was completed, including an inventory and needs assessment.
- SCC for expenditure projects identified over 3,000 new projects that were reviewed and approved or rejected. \$67.5 million of revenue was obligated to deferred maintenance projects. Examples of completed projects are:
 - *Virgin Islands National Park* demolished a badly deteriorated and unsanitary picnic shelter, comfort station, and changing facility at Hawksnest Beach and replaced them with a steel-framed picnic shelter and two prefabricated, handicapped-accessible double vault toilets. Handicapped-accessible sidewalks to all facilities were constructed, six picnic tables made of recyclable materials and six picnic grills were installed, four articulating mats at beach access locations were constructed and installed, and vegetation was restored.
 - *Denali National Park and Preserve* provided covered shelters and restroom facilities for the visitors waiting for shuttle buses to the Kantishna area (approximately 50,000 visitors annually). The toilets are ADA compliant, using the Denali standard SST design. Rest stops were improved by adding bulletin boards for visitor information.
 - *Fort Scott National Historic Site* preserved four nationally significant historic structures by repairing the roofs and replacing all deteriorated wood shingles. Replacing roof components prevented further interior deterioration from the leaking roofs.

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Number of on-line transactions (SP, BUR IIa9)	90,500	Estimated: 123,671 Actual: 127,144	+ 36,644	127,000	- 144	127,000	0
Number of interagency passes issued (SP BUR IIa01)	486,000	Estimated: 534,485 Actual: 518,495	+ 32,495	486,000	-32,495	486,000	0
Receipts from park entrance, recreation, and other fees (BUR IVb4)	\$158.3 million	\$160.1 million	+ \$1.8 million	\$166.3 million	+ \$6.2 million	\$179.3 million	+ 13 million

Activity:	Recreation Fee Permanent Appropriations
Program Component:	Deed-Restricted Parks Fee Program

Program Overview

Any recreation fees collected by park units at which entrance fees cannot be collected by reason of deed restrictions are retained and used by those respective park units for the purposes of enhancing the quality of the visitor experience, protection of resources, repair and maintenance, interpretation, signage, habitat and facility enhancement, resource preservation, annual operation (including fee collection), maintenance, and law enforcement. The authorizing law applies to Great Smoky Mountains NP, Lincoln Home NHS and Abraham Lincoln Birthplace NHS. In FY 2005, \$1.2 million in receipts were collected. For FY 2006 and FY 2007, receipts are estimated to be \$1.2 million.

FY 2006 Planned Program Performance

- At campgrounds where a fee is collected in Great Smoky Mountains NP, the primary use of revenues is for routine, preventive maintenance and visitor services.
- Great Smoky Mountains NP will continue the mandated replacement of wideband analog radio equipment with narrowband digital radio equipment. The park radio communications system is used for communications in all operations including law enforcement, search and rescue operations, fire fighting, and visitor services.
- Lincoln Home NHS will complete the planning, design, and production of orientation and interpretive wayside exhibits to replace deteriorated, temporary and incorrect exhibits. A comprehensive system will provide waysides with uniform design, current information about site resources, and history of the Lincoln Home and neighborhood.
- Lincoln Home NHS will reduce visitor center safety hazards by replacing several large deteriorated exhibit panels that block and obscure access routes within the visitor center. Rehabilitation of these exhibits will also accommodate diverse audiences with messages about resource protection and safety.

FY 2005 Program Performance Accomplishments

- Great Smoky Mountains NP performed routine and preventive maintenance and provided visitor services at the campgrounds where fees are charged.
- Great Smoky Mountains NP prepared compliance on the alignment, stone walls, stone bridges, stone headwalls, and stone curb elements that contribute to the historic character of Newfound Gap Road. The road is the travel corridor of choice for the "windshield tour" of the park and is scheduled for major rehabilitation in the near future.
- The ticket booth at the Lincoln Home NHS was demolished and removed. It was a safety concern since it obstructed the view of pedestrians and vehicles. After demolition the area was graded, reseeded, and vegetated. The completion of this project improved visibility for visitors exiting the parking lot, thus reducing traffic incidents.

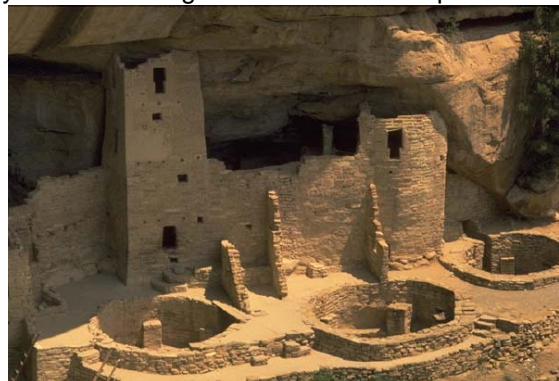
Activity: Recreation Fee Permanent Appropriations
Program Component: National Parks Passport Program

Program Overview

REA established a new interagency pass, "America the Beautiful", to replace the National Parks Pass. It is anticipated that the new interagency pass will be available in 2007. The National Parks Pass Program will continue until the new pass is fully implemented. National Parks Passports provide admission to all units of the National Park System for a period of 12 months from the date of purchase/validation. The cost for the National Parks Pass is \$50. The passport is a design chosen annually by competition. Up to 15 percent of the revenues from the sale of passports are used to administer and promote the program. Private vendors are also allowed to collect a commission for sales of passports. Net proceeds from passport sales are deposited in a special account and used for high priority visitor service or resource management projects throughout the National Park System. For FY 2006, receipts are estimated to be \$20 million. The transition to the ATB pass results in estimated receipts of \$5.0 million for this program in FY 2007.

FY 2006 Planned Program Performance

- Close out or modify the National Park Foundation contract leading to the development of the new ATB Pass.
- Implement Comprehensive Plans that provide a 5-Year plan framework for parks to manage their fee revenues and expenditures.
- Planned deferred maintenance projects include:
 - *Shenandoah NP* will complete repairs on four deteriorating historic comfort stations at the Big Meadows Campground, Big Meadows Picnic Ground, Hughes River, and Pinnacles Picnic Grounds. Interior finishes and fixtures will be replaced or restored including the removal of lead paint and asbestos. All interior repairs will comply with ADA regulations. Exterior repairs will include historic restoration of doors, rotting logs and board and batten gable ends.
 - *Mojave NP* will complete the reconstruction of the parking area, construct accessible walkways, and restore the historic landscape at the Kelso Depot, a historic structure renovated for use as the park's main visitor center.
 - *Mesa Verde NP* will replace drinking fountains with accessible ones. This will address the complaints received each year about clogged drains, running water, and unsightly drinking fountains while providing a much more pleasant visitor experience in a hot, arid climate.

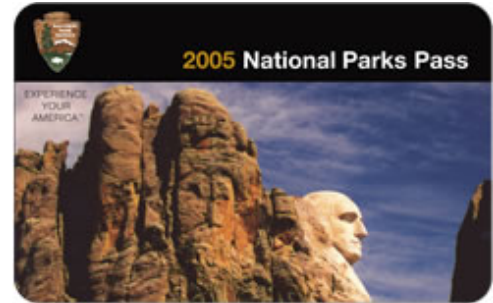


Mesa Verde NP

FY 2005 Program Performance Accomplishments

- National Park Pass sales totaled \$18.6 million.
- Developed a work plan and budget document with the National Park Foundation that included revised guidelines for invoicing and marketing the National Parks Pass.
- Designed, produced, and distributed the 2005 Pass that included the updated owner's manual and streamlined dissemination procedures in order to reduce costs. Measures were also taken to reduce fulfillment call center hours in an effort to improve overhead efficiencies.

- \$5.6 million in fee revenue was obligated to deferred maintenance projects that replaced utility systems, rehabilitated visitor centers, campgrounds and trails for accessibility, and repaired interpretive exhibits and signs.
- Completed project components including:
 - *Weir Farm NHS* rehabilitated the Burlingham Barn into a year-round public program space with two multi-sex ADA accessible restrooms. The 816 sq.ft. main portion of the barn now provides an accessible, 50 participant capacity activity space for art workshops, school groups, educational programs, lectures and public activities. Previously, there were no such facilities at Weir Farm.
 - *Wolf Trap NP* replaced the fire suppression system in the external theater seating area and the alarm and fire sensor in the Filene Center. The fire detection and suppression system built into the Filene Center in 1984 provides life and property protection. Without these systems the multi-million dollar facility enjoyed by over 500,000 visitors every summer is unprotected from a fire similar to the one that destroyed the original building. In February 2004 an accidental discharge of the system indicated significant water leaks and system malfunctions. Emergency repairs were made to bring the entire system up to a minimal operation status for the FY 2004 season. During the winter of 2004-2005, the entire system was replaced in order to meet NFPA standards and provide visitor safety.



Activity: Recreation Fee Permanent Appropriations
Program Component: Transportation Systems Fund (Transportation Fee Authority)

Program Overview

This program, implemented in FY 2000, allows the NPS to charge a fee for public use of transportation services to all or part of any park unit, and to retain and use the fees only for costs associated with the transportation systems at each unit where the fee is collected. As of the end of CY2005 the following parks had been approved to charge a transportation fee: Acadia NP, Bryce Canyon NP, Cape Cod NS, Castillo de San Marcos NM, Grand Canyon NP, Home of FDR NHS, Kennesaw Mountain NBP, Rocky Mountain NP, Lewis and Clark NHS, Lyndon B. Johnson NHP, Zion NP. Several other parks are in the planning process for future systems. For FY 2006, receipts are estimated at \$6.8 million. FY 2007 receipts are estimated at \$7.1 million.

FY 2006 Planned Program Performance

- Issue a Transportation Fee Authority Policy to provide guidance for parks anticipating collecting a transportation fee in the future. It is estimated that additional parks will receive approval to collect transportation fees.
- Continue funding towards the operation and maintenance of the transportation systems through the transportation fees collected by parks.
- Implement Comprehensive Plans that provide a 5-Year plan framework for parks to manage their fee revenues and expenditures. The Comprehensive Plan will incorporate transportation fee revenue as well as financial proforma that identify the total cost of a transportation system including vehicle replacement, annual operations and maintenance and infrastructure replacement.
- Six parks will improve their transportation system infrastructure which includes: construction of Intelligent Transportation Systems, shuttle bus stops, shelters, and signs, and bus replacement and bus procurement with Recreation Fee, Transportation Fee, Transportation Management Program fund sources



FY 2005 Program Performance Accomplishments

- Issued guidance to parks on the project submission process for expending transportation fees.
- Funded the operation of the transportation systems at the participating parks.
- Reviewed REA to see how it affects implementation of transportation fee since parks will be able to use recreation fee revenues towards funding transportation systems.
- Incorporated the Transportation Fee revenue and transportation fee into the Recreation Fee Comprehensive Plans to provide a 5-Year plan for parks to manage their fee revenues and expenditures relevant to transportation systems.
- The operation and maintenance of approved transportation systems were funded with transportation fees as well as Partnership and Recreation Fee Program fund sources.
- Seven parks improved their transportation system infrastructure which included: bus replacement and bus procurement, construction of Intelligent Transportation Systems, shuttle bus stops and shelters, and roadway repairs with Recreation Fee, Transportation Fee and Transportation Management Program fund sources.

Activity:	Recreation Fee Permanent Appropriations
Program Component:	Educational Expenses, Children of Employees, Yellowstone National Park

FY 2007 Base Program Overview

Fees collected from visitors at Yellowstone NP are deposited in a special fund as authorized by law in sufficient amounts to pay the additional costs of educating children of employees stationed at Yellowstone NP. Payments are made to reimburse schools at this remote location for their costs of furnishing educational facilities, including costs to augment teachers' salaries, buy school equipment and supplies, offset students' transportation costs, and to maintain park school facilities. For FY 2007, receipts that need to be deposited to this account are estimated to be \$1.033 million.

Activity:	Recreation Fee Permanent Appropriations
Program Component:	Payment for Tax Losses on Land Acquired for Grand Teton National Park

FY 2007 Base Program Overview

As required by law, fees collected from visitors at Grand Teton NP and Yellowstone NP are provided to the State of Wyoming in amounts sufficient to compensate for tax revenues lost as a result of Federal acquisitions of land in expanded areas of Grand Teton NP. Amounts may vary because of tax rate changes, withdrawal of additional lands from the State's tax rolls because of Federal acquisition, and gradual reductions by law of the amount due for each tract of land after it is acquired. For FY 2007, receipts that need to be deposited to this account are estimated at \$16,000.

Budget Account Schedules

Recreation Fee Permanent Appropriations

Unavailable Collections (in millions of dollars)

Identification code 14-9928-0-2-303	2005 actual	2006 estimate	2007 estimate
01.99 Balance, start of year.....	1	1	1
Receipts:			
02.21 Recreation enhancement fee.....	128	137	165
02.22 Recreation fee demonstration program (Deed-restricted).....	1	1	1
02.23 Transportation systems fund.....	11	7	7
02.24 National park passport program.....	19	20	5
02.25 Deposits for educ. expenses, children of employees, Yellowstone NP.....	1	1	1
02.99 Total: receipts and collections.....	160	166	179
04.00 Total: Balances and Collections	161	167	180
Appropriation:			
05.00 Recreation fee permanent appropriations.....	-160	-166	-179
07.99 Balance, end of year.....	1	1	1

Program and Financing (in millions of dollars)

Identification code 14-9928-0-2-303	2005 actual	2006 estimate	2007 estimate
Obligations by program activity:			
00.01 Recreational fee demonstration program and deed-restricted and non-demonstration parks.....	126	173	203
00.02 Transportation systems fund.....	7	7	7
00.03 National park passport program.....	17	38	25
00.04 Educational expenses, children of employees, Yellowstone NP.....	1	1	1
10.00 Total new obligations.....	151	219	236
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	279	290	239
22.00 New budget authority (gross).....	160	166	179
22.10 Resources available from recoveries of prior year obligations.....	2	2	2
23.90 Total budgetary resources available for obligation.....	441	458	420
23.95 Total new obligations.....	-151	-219	-236
24.40 Unobligated balance carried forward, end of year.....	290	239	184
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund).....	160	166	179
62.50 Appropriation (total mandatory).....	160	166	179
Change in obligated balances:			
72.40 Obligated balance, start of year.....	74	76	136
73.10 Total new obligations.....	151	219	236
73.20 Total outlays (gross).....	-147	-157	-164

73.45	Recoveries of prior year obligations.....	-2	-2	-2
74.40	Obligated balance, end of year.....	76	136	206

Amounts may not add to totals due to rounding.

Program and Financing (continued) (in millions of dollars)

		2005	2006	2007
		actual	estimate	estimate
Identification code 14-9928-0-2-303				
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority.....	1	33	36
86.98	Outlays from mandatory balances.....	146	124	128
87.00	Total outlays, gross.....	147	157	164
Net budget authority and outlays:				
89.00	Budget authority.....	160	166	179
90.00	Outlays.....	147	157	164

Object Classification (in millions of dollars)

		2005	2006	2007
		actual	estimate	estimate
Identification code 14-9928-0-2-303				
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	16	16	17
11.3	Other than full-time permanent.....	24	24	25
11.5	Other personnel compensation.....	2	2	2
11.9	Total personnel compensation.....	42	42	44
12.1	Civilian personnel benefits.....	10	10	11
21.0	Travel and transportation of persons.....	1	2	1
22.0	Transportation of things.....	1	1	1
23.3	Communications, utilities, and miscellaneous charges.....	1	2	2
25.1	Advisory and assistance services.....	3	4	4
25.2	Other services.....	62	79	79
25.4	Operation and maintenance of facilities.....	4	10	13
25.4	Operation and maintenance of equipment.....	1	1	2
26.0	Supplies and materials.....	10	19	25
31.0	Equipment.....	3	20	21
32.0	Land and structures.....	6	16	19
41.0	Grants, subsidies, and contributions.....	7	13	14
99.99	Total new obligations.....	151	219	236

Personnel Summary

		2005	2006	2007
		actual	estimate	estimate
Identification code 14-9928-0-2-303				
10.01	Civilian full-time equivalent employment.....	1,234	1,234	1,234

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